

FISCAL YEAR 2026

MARK UP

HOUSE BILL 11

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SUPPORT

PART ONE

(Book 2 of 6)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 – Division of Family Support – Administration

Book 2, Page 154

Description: The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, and document recognition as well as field office operating and equipment expenses.

Legal Base: State Statute: Sections 207.010 and 207.022, RSMo.; Federal Regulation: 45 CFR Chapter 111

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), and Child Support Enforcement Collections Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm$ \$214,708 & 4.81 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: $\pm$ \$214,708 & 4.81 FTE FED PS reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department's change

Core reduction: (\$214,708) & (4.81) FTE FED PS reduction

SENATE:

CONFERENCE:

Social Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.100												
Family Support Administration - 830032B												
Core												
General Revenue	1,987,690	27.86	1,928,028	30.11	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86	2,116,142	27.86
Personal Services	1,962,779	27.86	1,903,864	30.11	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86	2,091,231	27.86
Expense & Equipment	24,911	0.00	24,164	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00
Federal Funds	12,870,153	115.21	9,456,728	91.75	9,707,860	69.21	9,707,860	69.21	9,707,860	69.21	9,493,152	64.40
Personal Services	6,213,004	115.21	5,702,165	91.75	3,639,872	69.21	3,639,872	69.21	3,639,872	69.21	3,425,164	64.40
Expense & Equipment	6,281,555	0.00	3,647,407	0.00	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00	5,692,394	0.00
Program-Specific	375,594	0.00	107,156	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
Other Funds	623,565	12.73	604,439	10.03	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73
Personal Services	623,565	12.73	604,439	10.03	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73
Total	\$15,481,408	155.80	\$11,989,195	131.89	\$12,447,567	109.80	\$12,447,567	109.80	\$12,447,567	109.80	\$12,232,859	104.99
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	123,538	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	123,538	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	256,166	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	256,166	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	33,464	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	33,464	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$413,168	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,340	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,340	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,358	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,409	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,409	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	149,657	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	149,657	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,703	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,703	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$234,769	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,123	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,123	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,420	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,420	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,031	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,031	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,574	0.00
Total - Family Support Administration	\$15,481,408	155.80	\$11,989,195	131.89	\$12,447,567	109.80	\$12,447,567	109.80	\$12,860,735	109.80	\$12,502,560	104.99

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 – Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 162

Description: Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff include Benefit Program Associates and Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

Legal Base: Sections 207.010, 207.022, and 208.420, RSMo:

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), FMAP Enhancement-Expansion Fund (2466), and Health Initiatives Fund (1275)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$1,090,244 & 43.72 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures
 ±\$300,556 FED E&E reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$1,090,244 & 43.72 FTE FED PS reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change
 ±\$300,556 FED E&E reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change

Core reduction: (\$1,090,244) & (43.72) FTE FED PS reduction
 (\$300,556) FED E&E reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.105												
Im Field Staff/Ops - 830033B												
Core												
General Revenue	26,998,458	582.16	26,104,273	597.03	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82	27,110,870	567.82
Personal Services	26,252,350	582.16	25,380,563	597.03	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82	26,364,762	567.82
Expense & Equipment	732,916	0.00	723,710	0.00	732,916	0.00	732,916	0.00	732,916	0.00	732,916	0.00
Program-Specific	13,192	0.00	0	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00
Federal Funds	64,945,566	1,071.09	63,459,117	1,036.37	59,406,767	1,010.93	59,406,767	1,010.93	59,406,767	1,010.93	58,015,967	967.21
Personal Services	45,447,610	1,071.09	43,963,745	1,036.37	43,355,455	1,010.93	43,355,455	1,010.93	43,355,455	1,010.93	42,265,211	967.21
Expense & Equipment	16,036,226	0.00	16,019,964	0.00	16,036,726	0.00	16,036,726	0.00	16,036,726	0.00	15,736,170	0.00
Program-Specific	15,086	0.00	28,763	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586	0.00
Transfers	3,446,644	0.00	3,446,644	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,039,101	23.48	984,140	22.56	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48	1,039,101	23.48
Personal Services	1,011,184	23.48	957,147	22.56	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48
Expense & Equipment	27,917	0.00	26,994	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00
Total	\$92,983,125	1,676.73	\$90,547,530	1,655.97	\$87,556,738	1,602.23	\$87,556,738	1,602.23	\$87,556,738	1,602.23	\$86,165,938	1,558.51
FSD Staffing - NOP.83B.027												
General Revenue	0	0.00	0	0.00	0	0.00	4,779,409	94.60	1,194,853	23.65	1,194,853	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,788,128	94.60	947,032	23.65	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	991,281	0.00	247,821	0.00	1,194,853	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,335,496	125.40	1,583,873	31.35	1,583,873	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,021,472	125.40	1,255,368	31.35	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,314,024	0.00	328,505	0.00	1,583,873	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,114,905	220.00	\$2,778,726	55.00	\$2,778,726	0.00
The Department of Social Services, Family Support Division (FSD), is in need of additional FTE to support the delivery of timely and accurate benefits to Missouri citizens due to increased caseloads. Staff are cross-trained to process applications, renewals, and support the in-house call center for all benefit programs administered by FSD so that staff can be utilized to full capacity. In addition, FSD also operates 129 Resource Centers statewide, with a presence in all 114 counties and the City of St. Louis, which allows individuals the opportunity to be served face-to face. The additional staff are needed to ensure that the agency is compliant with federal and state requirements for timely processing and accuracy rates and maintains a reasonable wait time in the call centers and Resource Centers ensuring Missourians are being provided timely services and the agency avoids federal penalties or other costly legal actions.												
State Statute: Sections 207.010, 207.022, and 208.420, RSMo.												
IM Customer Portal CTC - NOP.83B.029												
General Revenue	0	0.00	0	0.00	0	0.00	973,950	0.00	973,950	0.00	973,950	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	973,950	0.00	973,950	0.00	973,950	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,291,050	0.00	1,291,050	0.00	1,291,050	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,265,000	0.00	\$2,265,000	0.00	\$2,265,000	0.00

In FY 2023 and FY 2024, appropriation authority granted for Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Act (ARPA) and for Public Health Emergency (PHE) unwind was used to fund implementation of phase 1 and begin implementation of phase 2 of an Enhanced IM Customer Service Portal to allow FSD to remain accessible to clients at all times, while providing a positive customer service experience. The portal allows Medicaid participants to view their Annual Renewal data and complete their Annual Renewal online. Medicaid participants can also see the status of their case, how much their premium is, whether or not FSD has asked them for additional verification items to process their case and when those items are due. Additionally, the portal is integrated with the Genesys chat feature that provides participants answers to their frequently asked questions and can connect them to a live agent, if needed. Customers can also schedule, cancel, reschedule, and check the date and time of their next appointment.

FSD is requesting additional funding to complete implementation of phase 2 and also begin implementation of phase 3 that will include the following enhancements:

- Migrating all existing legacy online forms to ServiceNow web-forms
- Integration with MEDES Citizen Engagement Portal
- Web content management for Department Communications to edit online content as needed
- Implementation of a save as you go feature
- Upload for non-logged in users
- Development for MEDES, FileNet, FAMIS, and ServiceNow to communicate
- Customers will have the ability to request a hearing
- Customers will have the ability to apply for TANF and/or complete a TANF Recertification
- Customers will have the ability to appoint/revoke an Authorized Representative

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

IM Provider Portal - NOP.GV.048

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

FSD is requesting funding to upgrade the current Provider Portal, which is a manual process to determine eligibility for the agency when Hospitals, Rural Health Clinics, Federally Qualified Health Centers, and other health care providers across the state communicate reports of newborns, pregnancy, emergent cases and Presumptive Eligibility. The current portal also allows for the medical community to securely upload medical records and report HIPAA information to the agency that is needed to timely process Medicaid applications, annual renewals and to complete changes to existing coverage to ensure individuals receive timely benefits. This upgrade will also allow the providers to report changes to active cases that will be integrated directly into MEDES allowing for more timely and accurate processing and reducing the manual data entry by staff. In addition, the upgrade will automate the processing of Presumptive Eligibility for providers which is now a manual paper process.

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Change Innovation Renewal CTC - NOP.GV.049

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,540,500	0.00	750,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,540,500	0.00	750,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,809,500	0.00	1,372,121	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,809,500	0.00	1,372,121	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,350,000	0.00	\$2,122,121	0.00

For consultation on process improvements and corrective action plan prevention with U.S. Department of Agriculture Food and Nutrition Services (FNS) and the Centers for Medicare & Medicaid Services (CMS).

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Pay Plan - SWO.GV.002

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,415,081	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,415,081	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,527,626	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,527,626	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	26,161	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	26,161	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,968,868	0.00	\$0	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,941	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,941	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,325	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,325	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,273	0.00

Increase Mileage rate to match IRS rate of \$0.70 per mile

House Pay Plan - SWO.HS.005

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	776,980	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	776,980	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,420,005	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,420,005	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,873	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,873	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,207,858	0.00

Pay Plan - New PS - SWO.HS.007

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,470	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,470	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,554	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,554	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,024	0.00

PayPlan half percent vacancy - SWO.HS.010

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,615	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,615	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	207,205	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	207,205	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,984	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,984	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$338,804	0.00
Total - Im Field Staff/Ops	\$92,983,125	1,676.73	\$90,547,530	1,655.97	\$87,556,738	1,602.23	\$100,936,643	1,822.23	\$103,419,332	1,657.23	\$98,413,744	1,558.51

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. – Division of Family Support – Income Maintenance Field Staff and Operations (PHE)

N/A

Description: This funding is needed to support costs associated with the Public Health Emergency (PHE) unwind such as contracted call center expansion to support more calls due to the changes in cases, the volume of annual renewals, and the mailing of notices to notify the participant of any change, closing notice or request for information.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.105												
Im Field Staff/Ops Phe - 830034B												
Core												
General Revenue	2,781,669	0.00	2,556,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	2,781,669	0.00	2,556,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	8,345,008	0.00	7,000,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	8,345,008	0.00	7,000,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$11,126,677	0.00	\$9,556,755	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Im Field Staff/Ops Phe	\$11,126,677	0.00	\$9,556,755	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. – Division of Family Support – SNAP ARPA

N/A

Description: This core is funded by Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Act (ARPA). In FY 2023 and FY 2024, appropriation for SNAP ARPA funding was used to fund the implementation of IM Centralized Mail, Machine Learning Technology, and an enhanced IM Customer Service Portal.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.105												
Snap - 830035B												
Core												
Federal Funds	2,618,024	0.00	2,618,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	2,618,024	0.00	2,618,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,618,024	0.00	\$2,618,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Snap	\$2,618,024	0.00	\$2,618,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Temporary Assistance for Needy Families (TANF)

Book 2, Page 183

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.110												
Im Call Center-Tanf - 830272B												
Core												
Federal Funds	764,960	13.14	653,083	10.08	781,569	13.14	781,569	13.14	781,569	13.14	781,569	13.14
Personal Services	519,009	13.14	407,133	10.08	535,618	13.14	535,618	13.14	535,618	13.14	535,618	13.14
Expense & Equipment	245,951	0.00	245,950	0.00	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00
Total	\$764,960	13.14	\$653,083	10.08	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14	\$781,569	13.14
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	16,673	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	16,673	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,673	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,090	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,090	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,090	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,604	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,604	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,604	0.00
Total - Im Call Center-Tanf	\$764,960	13.14	\$653,083	10.08	\$781,569	13.14	\$781,569	13.14	\$798,242	13.14	\$792,263	13.14

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Child Care

Book 2, Page 207

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Child Care and Development Block Grant Federal Fund (1168)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: (\$448,290) & (26.28) FTE FED PS reallocated within section to IM Call Center-SNAP (from Child Care and Development Block Grant Federal Fund (1168) to Department of Social Services Federal Fund (1610)) – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: \$448,290 & 26.28 FTE FED PS reallocated within section from IM Call Center-SNAP (from Department of Social Services Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168)) – reversed Department's change

Core reduction: (\$448,290) & (26.28) FTE FED PS reduction – eliminates funding for the program

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.110												
Im Call Center-Child Care - 830273B												
Core												
Federal Funds	1,263,017	26.28	1,065,258	20.80	448,290	26.28	0	0.00	0	0.00	0	0.00
Personal Services	1,038,017	26.28	840,258	20.80	448,290	26.28	0	0.00	0	0.00	0	0.00
Expense & Equipment	225,000	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,263,017	26.28	\$1,065,258	20.80	\$448,290	26.28	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Im Call Center-Child Care	\$1,263,017	26.28	\$1,065,258	20.80	\$448,290	26.28	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Adult Expansion Group (AEG)

Book 2, Page 189

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: FMAP Enhancement-Expansion Fund (2466) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.110												
Im Call Center-Aeg - 830274B												
Core												
Federal Funds	3,372,911	30.66	2,834,389	20.63	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66	3,411,663	30.66
Personal Services	932,497	30.66	833,540	20.63	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66	1,249,772	30.66
Expense & Equipment	2,440,414	0.00	2,000,850	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00
Total	\$3,372,911	30.66	\$2,834,389	20.63	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66	\$3,411,663	30.66
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	31,264	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,264	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,264	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,480	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,480	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,480	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,124	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,124	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,124	0.00
Total - Im Call Center-Aeg	\$3,372,911	30.66	\$2,834,389	20.63	\$3,411,663	30.66	\$3,411,663	30.66	\$3,442,927	30.66	\$3,431,267	30.66

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Supplemental Nutrition Assistance Program (SNAP)

Book 2, Page 195

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \$448,290 & 26.28 FTE FED PS reallocated within section from IM Call Center-Child Care (from Child Care and Development Block Grant Federal Fund (1168) to Department of Social Services Federal Fund (1610))

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: (\$448,290) & (26.28) FTE FED PS reallocated within section to IM Call Center-Child Care (from Department of Social Services Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168)) – reversed Department's change

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.110												
Im Call Center-Snap - 830271B												
Core												
General Revenue	9,417,581	140.16	8,452,946	116.21	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16	9,594,736	140.16
Personal Services	5,536,083	140.16	4,692,151	116.21	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16	5,713,238	140.16
Expense & Equipment	3,881,498	0.00	3,703,752	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
Program-Specific	0	0.00	57,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	9,417,581	140.16	6,598,207	67.16	9,599,703	140.16	10,047,993	166.44	10,047,993	166.44	9,599,703	140.16
Personal Services	5,536,083	140.16	2,703,709	67.16	5,718,205	140.16	6,166,495	166.44	6,166,495	166.44	5,718,205	140.16
Expense & Equipment	3,881,498	0.00	3,894,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
Total	\$18,835,162	280.32	\$15,051,153	183.37	\$19,194,439	280.32	\$19,642,729	306.60	\$19,642,729	306.60	\$19,194,439	280.32
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	185,067	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	185,067	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	200,929	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	200,929	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$385,996	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,203	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,203	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,220	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,637	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,637	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,723	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,723	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,360	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,735	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,735	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,929	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,929	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,664	0.00
Total - Im Call Center-Snap	\$18,835,162	280.32	\$15,051,153	183.37	\$19,194,439	280.32	\$19,642,729	306.60	\$20,028,725	306.60	\$19,444,683	280.32

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Medicaid Children’s Health Insurance Program (CHIP)

Book 2, Page 201

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division’s (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.110												
Im Call Center-Medicaid Chip - 830270B												
Core												
General Revenue	2,409,221	21.90	2,180,032	16.91	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90	2,436,901	21.90
Personal Services	865,013	21.90	682,439	16.91	892,693	21.90	892,693	21.90	892,693	21.90	892,693	21.90
Expense & Equipment	1,544,208	0.00	1,497,593	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00
Federal Funds	7,227,664	65.70	5,242,482	20.13	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70	7,313,750	65.70
Personal Services	2,595,040	65.70	809,254	20.13	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70	2,681,126	65.70
Expense & Equipment	4,632,624	0.00	4,433,229	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00
Total	\$9,636,885	87.60	\$7,422,514	37.04	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60	\$9,750,651	87.60
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	27,696	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	27,696	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	87,001	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	87,001	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,697	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$542	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,480	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,480	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,126	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,126	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,606	0.00
PayPlan half percent vacancy - SWO.HS.010												

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,340	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,340	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,015	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,015	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,355	0.00
Total - Im Call Center-Medicaid Chip	\$9,636,885	87.60	\$7,422,514	37.04	\$9,750,651	87.60	\$9,750,651	87.60	\$9,865,348	87.60	\$9,825,154	87.60

DEPARTMENT OF SOCIAL SERVICES

Section 11.115 – Division of Family Support – IM Call Center Interactive Voice Response (IVR)

Book 2, Page 214

Description: This appropriation provides funding for the integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the Income Maintenance (IM) Call Center in an effort to reduce manual entry by workers into the system, especially into multiple systems. This integration of advanced technology for Medicaid, Temporary Assistance for Needy Families (TANF), Energy Assistance, and Supplemental Nutrition Assistance Program (SNAP) will provide a more efficient way to handle customer inquiries, applications, and renewals for program eligibility.

Legal Base: State Statute: Sections 107.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) (GR \$1,640,000 and FED \$2,360,000 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – made NDI one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.115												
Im Call Ctr Ivrr Med - 830332B												
Core												
General Revenue	0	0.00	0	0.00	1,640,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	1,640,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	2,360,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	2,360,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
IM Call Center Auto IVR - NOP.83B.030												
General Revenue	0	0.00	0	0.00	0	0.00	645,000	0.00	645,000	0.00	353,420	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	645,000	0.00	645,000	0.00	353,420	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	855,000	0.00	855,000	0.00	646,580	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	855,000	0.00	855,000	0.00	646,580	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00
The Family Support Division (FSD) seeks continued funding support for an enhanced automated IVR. FSD was funded a one-time appropriation of \$4 million in SFY 2025 to implement the automated IVR. FSD is now requesting funding for ongoing cost for maintenance and operations that is estimated at \$1.5 million. The integration of an automated IVR provides a more efficient way to handle customer inquiries, applications, change reports, and renewals. The automated IVR is able to:												
• Simulate an interaction with a live agent by responding to questions and asking follow up questions as needed to individuals contacting FSD to report changes • Gather identifying information from the individual and authenticate them by confirming their information from back-end system integration • Explain ways to return information and apply for benefits. Functionality will be in English and Spanish. • Accept change reports for all programs from individuals via the IVR or Chat in English or Spanish and request proof of change during the interaction by texting a link to the individual to upload their proof of change (i.e., for residency changes they may be asked to provide an electric bill or other proof of residency). The automated IVR compiles the reported changes and application information and will either send the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process. • When citizens report a change, the automated IVR knows if follow up questions for related changes is needed (i.e., if a citizen is reporting an address change, the automated IVR knows to ask if the person's rent and shelter expenses has changed as well). • Gather the necessary information to complete SNAP Mid-Certification Reviews and MO HealthNet (Medicaid) Applications and Annual Renewals in English or Spanish. The automated IVR compiles the gathered information and either sends the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.												
Total - Im Call Ctr Ivrr Med	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 – Division of Family Support – Public Acute Care Hospital

Book 2, Page 222

Description: This Public Acute Care Hospital funding provides an expansion of Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW), and MO HealthNet for the Aged, Blind, and Disabled (MHABD) contracts offered to the University Hospital (Columbia), University Health-Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout Missouri to assist with eligibility determination for MO HealthNet programs.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.120												
Public Acute Care Hospital - 830036B												
Core												
General Revenue	1,000,000	0.00	672,038	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	0	0.00	672,038	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
Program-Specific	1,000,000	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Federal Funds	1,000,000	0.00	544,307	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	0	0.00	544,307	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
Program-Specific	1,000,000	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Total	\$2,000,000	0.00	\$1,216,344	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Public Acute Care Hospital	\$2,000,000	0.00	\$1,216,344	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.125 – Division of Family Support – Family Support Staff Training

Book 2, Page 227

Description: This section provides training for all levels of Family Support Division staff and provides some training for community stakeholders and partners. The training unit includes: teaches basic remote classroom training curriculum to new team members; provides ongoing training on various system, law, and policy changes that occur throughout the year; manages the online Employee Learning Center (the learning management systems for DSS); and conducts and tracks several training modules required by state and federal law.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.125												
Family Support Staff Training - 830037B												
Core												
General Revenue	104,340	0.00	101,088	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00
Expense & Equipment	104,340	0.00	99,963	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00
Program-Specific	0	0.00	1,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	129,953	0.00	111,695	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00
Expense & Equipment	129,953	0.00	111,695	0.00	109,953	0.00	109,953	0.00	109,953	0.00	109,953	0.00
Total	\$234,293	0.00	\$212,783	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	729	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	729	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	770	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	770	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,499	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Family Support Staff Training	\$234,293	0.00	\$212,783	0.00	\$214,293	0.00	\$214,293	0.00	\$214,293	0.00	\$215,792	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.126 – Division of Family Support – Double Up Food Bucks-Heartland Program

Book 2, Page 239

Description: This program provides a dollar for dollar match for every Supplemental Nutrition Assistance Program (SNAP) dollar spent at a participating grocery store and farmers market in an amount up to ten dollars per week whenever the participant purchases fresh food with an Electronic Benefit Transfer (EBT) card. The FSD is partnering with Mid America Regional Council (MARC) to administer the Double Up Food Bucks program.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes.

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.126												
Dbl-Up Food Bucks-Hrtlnd Prog - 830377B												
Core												
General Revenue	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dbl-Up Food Bucks-Hrtlnd Prog	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 – Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 233

Description: This section provides funding for the Electronic Benefit Transfer (EBT) contracted services. The EBT system provides Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) cash benefits through the same type of financial systems used by credit or debit cards. The FSD currently contracts with FIS/eFunds Corporation to provide these benefits to low-income Missourians.

Legal Base: State Statute: Section 208.182, RSMo.; Federal Law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.130												
Electronic Benefit Transfer - 830038B												
Core												
General Revenue	1,696,622	0.00	1,670,342	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00
Expense & Equipment	1,696,622	0.00	1,670,342	0.00	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00
Federal Funds	5,477,602	0.00	3,459,559	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00
Expense & Equipment	1,964,466	0.00	3,459,559	0.00	934,797	0.00	934,797	0.00	934,797	0.00	934,797	0.00
Program-Specific	3,513,136	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$7,174,224	0.00	\$5,129,901	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00
Total - Electronic Benefit Transfer	\$7,174,224	0.00	\$5,129,901	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00	\$1,769,927	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 – Division of Family Support – FAMIS (PHE)

N/A

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulations: 45 CFR Part 95; 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.135												
Famis Phe - 830041B												
Core												
General Revenue	7,421	0.00	7,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	7,421	0.00	7,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	12,369	0.00	7,949	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	12,369	0.00	7,949	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$19,790	0.00	\$15,147	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Famis Phe	\$19,790	0.00	\$15,147	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Summer EBT Program – Administration

Book 2, Page 244

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program for administrative expenses. The Department of Social Services (DSS), Family Support Division (FSD) is partnering with Department of Elementary and Secondary Education (DESE) to administer Summer Electronic Benefits Transfer (EBT), known as Missouri SuN Bucks.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.135												
Summer Ebt Program Admin - 830333B												
Core												
General Revenue	176,251	1.25	0	0.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00
Personal Services	32,404	1.25	0	0.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00
Expense & Equipment	143,847	0.00	0	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00
Federal Funds	176,251	1.25	0	0.00	173,564	3.00	173,564	3.00	173,564	3.00	173,564	3.00
Personal Services	32,404	1.25	0	0.00	162,021	3.00	162,021	3.00	162,021	3.00	162,021	3.00
Expense & Equipment	143,847	0.00	0	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00
Total	\$352,502	2.50	\$0	0.00	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00	\$347,128	6.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	9,346	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,346	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	9,346	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,346	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,692	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,689	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,689	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,689	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,689	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,378	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	772	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	772	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	772	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	772	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,544	0.00
Total - Summer Ebt Program Admin	\$352,502	2.50	\$0	0.00	\$347,128	6.00	\$347,128	6.00	\$365,820	6.00	\$362,050	6.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) CHIP-MAGI (PHE)

N/A

Description: This section provides funding for Family Assistance Management Information System (FAMIS) and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.140												
Medes Magi Phe - 830044B												
Core												
General Revenue	47,869	0.00	46,433	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	47,869	0.00	46,433	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	143,606	0.00	143,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	143,606	0.00	143,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$191,475	0.00	\$190,039	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Medes Magi Phe	\$191,475	0.00	\$190,039	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Child Care Subsidy

N/A

Description: This section provides funding for design, development, and implementation expenses related to the Child Care Subsidy.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: Child Care and Development Block Grant Federal Fund (1168)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.140												
Medes Child Care - 830047B												
Core												
Federal Funds	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Medes Child Care	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – Summer EBT Program

Book 2, Page 249

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program. Missouri started its participation in the nationwide Summer EBT program in the summer of 2024. Families would receive approximately \$40 per month (\$120 for the summer) in federally funded grocery benefits on an EBT card to purchase food for each school-age child who is eligible for free or reduced-price school meals; the Department of Elementary and Secondary Education (DESE) will identify those school-age children.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,000) (GR \$10,000 and FED \$10,000 E&E) reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.140												
Summer Ebt Program - 830334B												
Core												
General Revenue	1,148,890	0.00	0	0.00	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Expense & Equipment	1,148,890	0.00	0	0.00	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Federal Funds	1,148,890	0.00	0	0.00	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Expense & Equipment	1,148,890	0.00	0	0.00	6,423,100	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00
Total	\$2,297,780	0.00	\$0	0.00	\$12,846,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00	\$12,826,200	0.00
Sunbuck Distribution CTC - NOP.83B.035												
Federal Funds	0	0.00	0	0.00	0	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$0	0.00
The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children. The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks. Eligible children can receive a payment of \$120 (\$40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months.												
In SFY 2025, FSD was approved for appropriation authority in HB 2011 Sections 11.127 and 11.128 for the costs to administer the Summer EBT program. While SNAP benefits are administered using the Account Management Agent (AMA) and the EBT vendor is reimbursed directly by the federal partner, states were notified that the Summer EBT program will be administered as a child nutrition program and are unable to use the AMA for direct reimbursement to the EBT vendor. This request is for continued ongoing appropriation authority for the fully federally funded Summer EBT benefits issued to eligible school-aged children.												
Total - Summer Ebt Program	\$2,297,780	0.00	\$0	0.00	\$12,846,200	0.00	\$64,326,200	0.00	\$64,326,200	0.00	\$12,826,200	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.141 – Division of Family Support – Summer EBT Sunbucks Benefit

Book 2, Page 254

Description: This section provides continued on-going appropriation authority for the fully federally funded Summer Electronic Benefits Transfer (EBT) benefits issued to eligible school-aged children. This funding is based on the current grant award for Summer EBT benefits that Family Support Division (FSD) received in FFY2024 program year.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section – recommended by the House

GOVERNOR:

New Section – recommended by the House

HOUSE:

New Decision Item: \$51,000,000 FED PSD – reallocated in from the Sunbuck Distribution CTC NDI in HB Section 11.140 – Summer EBT Program

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.141												
Summer EBT Sunbuck Benefit - 830399B												
SunBucks EBT Payments - NOP.HS.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,500,000	0.00
Total - Summer EBT Sunbuck Benefit	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 – Division of Family Support – Eligibility Verification (PHE)

N/A

Description: This section provides funding for eligibility verification services needed during the Public Health Emergency (PHE) will be used to assist in verifying eligibility and/or ineligibility.

Legal Base: State Statute: Section 208.065, RSMo.; Federal Statute for Asset Verification System: 42 U.S.C. Section 1396w; Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. Section 2020 section 11(x)

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Temporary Assistance for Needy Families Federal Fund (1199), Child Care and Development Block Grant Federal Fund (1168)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.145												
Fsd Eligibility Verificatn Phe - 830053B												
Core												
General Revenue	1,547,676	0.00	1,500,789	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	1,547,676	0.00	1,500,789	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	3,871,862	0.00	3,859,828	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,871,862	0.00	3,859,828	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,419,538	0.00	\$5,360,617	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Fsd Eligibility Verificatn Phe	\$5,419,538	0.00	\$5,360,617	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – Polk County Trust

Book 2, Page 257

Description: This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: HB 11

Funding Sources: Family Services Donations Fund (1167)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.145												
Polk County Trust - 830039B												
Core												
Other Funds	10,000	0.00	9,001	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Program-Specific	10,000	0.00	9,001	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$10,000	0.00	\$9,001	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
Total - Polk County Trust	\$10,000	0.00	\$9,001	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.150 – Division of Family Support – FAMIS Costs

Book 2, Page 262

Description: This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors. The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulations: 45 CFR Part 95; 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$404,207) FED E&E reduction of one-time funding

Core reallocation within: ±\$25,000 FED E&E reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$25,000 FED E&E reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change

Core reduction: (\$25,000) FED E&E reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.150												
Famis - 830040B												
Core												
General Revenue	517,908	0.00	502,371	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00
Expense & Equipment	517,908	0.00	502,371	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00
Federal Funds	473,422	0.00	471,437	0.00	877,629	0.00	473,422	0.00	473,422	0.00	448,422	0.00
Expense & Equipment	473,422	0.00	471,437	0.00	877,629	0.00	473,422	0.00	473,422	0.00	448,422	0.00
Total	\$991,330	0.00	\$973,808	0.00	\$1,449,537	0.00	\$1,045,330	0.00	\$1,045,330	0.00	\$1,020,330	0.00
Total - Famis	\$991,330	0.00	\$973,808	0.00	\$1,449,537	0.00	\$1,045,330	0.00	\$1,045,330	0.00	\$1,020,330	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Bridges to Success - Columbia

N/A

Description: This section provides funding for a community program for youth in Columbia to reduce community gun violence in high crime and impoverished neighborhoods by providing youth enrichment classes, education resources, mentorship and parental education to build and strengthen families, and create career pathways through apprenticeship or higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance of Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Comm Prog For Youth - Columbia - 830280B												
Core												
Federal Funds	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Comm Prog For Youth - Columbia	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) CHIP-MAGI

Book 2, Page 268

Description: For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children’s Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), Health Initiatives Fund (1275), and FMAP Enhancement-Expansion Fund (2466)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Magi - 830043B												
Core												
General Revenue	2,537,351	0.00	2,459,414	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00
Expense & Equipment	2,537,351	0.00	2,434,691	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00
Program-Specific	0	0.00	24,722	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	30,510,128	0.00	25,490,918	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00
Expense & Equipment	30,510,128	0.00	25,416,752	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00	23,192,688	0.00
Program-Specific	0	0.00	74,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$34,047,479	0.00	\$28,920,332	0.00	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00	\$25,871,775	0.00
MEDES CTC - NOP.83B.028												
Federal Funds	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00	3,786,408	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00	3,786,408	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$3,786,408	0.00
In the SFY 2025 budget, the General Assembly cut a total of \$12 million (\$7 million FF MEDES MAGI; \$5 million FF MEDES SNAP). Current MEDES projections show a shortfall of \$10.3 million (\$6.5 million MEDES MAGI; \$3.8 million MEDES SNAP) to fund ongoing maintenance and operations of MEDES MAGI and fund implementation along with ongoing maintenance and operations of MEDES SNAP. FSD is requesting to reinstate reductions in the amount of \$10.3 million.												
Additionally, this request includes funding to replace the Encapture Software for MEDES ECM. The current Encapture Software needs replaced to get on a cloud-based solution that will allow for better character recognition. The cost for an Encapture Datacap Replacement is \$1,468,003 (\$490,600 one-time implementation and \$977,403 on-going annual license cost). There is a FY 2025 Supplemental requested to allow for a 4-month implementation prior to October 2025 in order to save the cost of the current Encapture license that will no longer be needed, approximately \$400,000. This request is for continued ongoing funding.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	171	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	171	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Medes Magi	\$34,047,479	0.00	\$28,920,332	0.00	\$25,871,775	0.00	\$32,371,775	0.00	\$32,371,775	0.00	\$29,658,376	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) SNAP

Book 2, Page 274

Description: This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Snap - 830045B												
Core												
General Revenue	2,688,120	0.00	2,603,487	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
Expense & Equipment	2,688,120	0.00	2,603,487	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
Federal Funds	15,844,516	0.00	5,408,043	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00
Expense & Equipment	15,844,516	0.00	5,408,043	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00	10,844,516	0.00
Total	\$18,532,636	0.00	\$8,011,530	0.00	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00	\$13,532,636	0.00
MEDES CTC - NOP.83B.028												
Federal Funds	0	0.00	0	0.00	0	0.00	3,800,000	0.00	3,800,000	0.00	2,213,592	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,800,000	0.00	3,800,000	0.00	2,213,592	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,800,000	0.00	\$3,800,000	0.00	\$2,213,592	0.00
In the SFY 2025 budget, the General Assembly cut a total of \$12 million (\$7 million FF MEDES MAGI; \$5 million FF MEDES SNAP). Current MEDES projections show a shortfall of \$10.3 million (\$6.5 million MEDES MAGI; \$3.8 million MEDES SNAP) to fund ongoing maintenance and operations of MEDES MAGI and fund implementation along with ongoing maintenance and operations of MEDES SNAP. FSD is requesting to reinstate reductions in the amount of \$10.3 million.												
Additionally, this request includes funding to replace the Encapture Software for MEDES ECM. The current Encapture Software needs replaced to get on a cloud-based solution that will allow for better character recognition. The cost for an Encapture Datacap Replacement is \$1,468,003 (\$490,600 one-time implementation and \$977,403 on-going annual license cost). There is a FY 2025 Supplemental requested to allow for a 4-month implementation prior to October 2025 in order to save the cost of the current Encapture license that will no longer be needed, approximately \$400,000. This request is for continued ongoing funding.												
Total - Medes Snap	\$18,532,636	0.00	\$8,011,530	0.00	\$13,532,636	0.00	\$17,332,636	0.00	\$17,332,636	0.00	\$15,746,228	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) TANF

Book 2, Page 280

Description: This section provides funding for design, development, and implementation costs for Temporary Assistance (TA) eligibility. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Tanf - 830046B												
Core												
Federal Funds	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Expense & Equipment	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Medes Tanf	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) IV&V

Book 2, Page 285

Description: This section provides funding for the contract for the independent verification and validation (IV&V) services.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Iv&V - 830048B												
Core												
General Revenue	352,983	0.00	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
Expense & Equipment	352,983	0.00	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
Federal Funds	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
Expense & Equipment	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
Total	\$1,323,520	0.00	\$1,312,931	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
Total - Medes Iv&V	\$1,323,520	0.00	\$1,312,931	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) ECM

Book 2, Page 290

Description: This section provides funding for expenses related to the enterprise content management (ECM) system.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Ecm - 830049B												
Core												
General Revenue	453,867	0.00	440,251	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00
Expense & Equipment	453,867	0.00	440,251	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00
Federal Funds	2,227,500	0.00	2,159,455	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
Expense & Equipment	2,227,500	0.00	2,159,455	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
Total	\$2,681,367	0.00	\$2,599,706	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00
MEDES CTC - NOP,83B.028												
General Revenue	0	0.00	0	0.00	0	0.00	577,416	0.00	577,416	0.00	577,416	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	577,416	0.00	577,416	0.00	577,416	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	890,587	0.00	890,587	0.00	890,587	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	890,587	0.00	890,587	0.00	890,587	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,468,003	0.00	\$1,468,003	0.00	\$1,468,003	0.00
In the SFY 2025 budget, the General Assembly cut a total of \$12 million (\$7 million FF MEDES MAGI; \$5 million FF MEDES SNAP). Current MEDES projections show a shortfall of \$10.3 million (\$6.5 million MEDES MAGI; \$3.8 million MEDES SNAP) to fund ongoing maintenance and operations of MEDES MAGI and fund implementation along with ongoing maintenance and operations of MEDES SNAP. FSD is requesting to reinstate reductions in the amount of \$10.3 million.												
Additionally, this request includes funding to replace the Encapture Software for MEDES ECM. The current Encapture Software needs replaced to get on a cloud-based solution that will allow for better character recognition. The cost for an Encapture Datacap Replacement is \$1,468,003 (\$490,600 one-time implementation and \$977,403 on-going annual license cost). There is a FY 2025 Supplemental requested to allow for a 4-month implementation prior to October 2025 in order to save the cost of the current Encapture license that will no longer be needed, approximately \$400,000. This request is for continued ongoing funding.												
Total - Medes Ecm	\$2,681,367	0.00	\$2,599,706	0.00	\$2,681,367	0.00	\$4,149,370	0.00	\$4,149,370	0.00	\$4,149,370	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) PMO

Book 2, Page 296

Description: This section provides funding for the contract related to the project management office (PMO).

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Pmo - 830050B												
Core												
General Revenue	713,897	0.00	692,480	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00
Expense & Equipment	713,897	0.00	692,480	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00
Federal Funds	1,962,583	0.00	1,962,583	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00
Expense & Equipment	1,962,583	0.00	1,962,583	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00
Total	\$2,676,480	0.00	\$2,655,063	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00
Total - Medes Pmo	\$2,676,480	0.00	\$2,655,063	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00	\$4,021,197	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Adult Medicaid

Book 2, Page 301

Description: This section provides funding for expenses related to Adult Medicaid, excluding the adults in the Adult Expansion Group (AEG). The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Legal Base: Federal Regulation: 45 CFR, Part 95

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) (GR \$100,000 and FED \$900,000 E&E) reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes – see New Decision Item

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.155												
Medes Adult Medicaid - 830323B												
Core												
General Revenue	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MEDES Adult Medicaid - NOP.GV.053												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	27,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	27,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00

The Department of Social Services (DSS), Family Support Division (FSD) seeks continued funding support for the designing, developing, and implementing of a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs. Prior to the development of the MEDES system, Missouri's information technology (IT) systems were built on technology ranging from more than 20-year old transaction-based systems operating on mainframes to three-tier web-based systems. The MEDES project brings a modern case management system to the state and will replace the state's outdated green screen system by utilizing a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018 and allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. MEDES Project II will include the implementation of functionality for SNAP and TANF Programs. The required USDA Food and Nutrition Service (FNS) approval of the selected vendor was received September 2021. The development of SNAP into MEDES began November 2021 and is expected to be completed in the late Fall of 2025. MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. Although Project II includes the implementation of the TANF Program, due to the complexity of the MO HealthNet for Adult Medicaid Programs for the elderly and disabled and how it interacts with the Adult Expansion Group, the state sees more value gained for clients and staff in moving forward with Project III at this time. Implementing Project III will create a seamless Medicaid determination flow for staff by having all Medicaid programs in one system. This FY 2026 New Decision Item requests funding to begin developing an RFP and to implement the Adult Medicaid Programs into MEDES.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

Federal law: Federal regulation: 45 CFR Part 95

Total - Medes Adult Medicaid	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.158 – Division of Family Support – Vernon County Youth Enrichment Center

Book 2, Page 360

Description: This section provides funding for construction of a youth enrichment center in Vernon County.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$750,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.158												
Youth Enrich Cntr-Vernon Cnty - 830378B												
Core												
General Revenue	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Youth Enrich Cntr-Vernon Cnty	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – 4 Walls and Beyond

N/A

Description: This section provides funding for a nonprofit organization in St. Louis City that assists incarcerated women with reuniting or uniting them with their children, along with providing any social skill needs, academic needs, or other necessities that will empower them to stay productive.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.160												
Walls And Beyond - 830289B												
Core												
Federal Funds	250,000	0.00	236,278	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	236,278	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$236,278	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Walls And Beyond	\$250,000	0.00	\$236,278	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Eligibility Verification

Book 2, Page 314

Description: This section provides funding procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, and the MO HealthNet program using public records and other data sources. Family Support Division (FSD) currently has contracts in place for third party eligibility verification services funded by this appropriation.

Legal Base: State Statute: Section 208.065, RSMo.; Federal Statute for Asset Verification System: 42 U.S.C. Section 1396w; Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. Section 2020 section 11(x)

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and FMAP Enhancement-Expansion Fund (2466)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.160												
Fsd Eligibility Verification - 830052B												
Core												
General Revenue	4,197,481	0.00	4,071,557	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
Expense & Equipment	4,197,481	0.00	4,071,557	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
Federal Funds	14,615,265	0.00	11,967,044	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00
Expense & Equipment	14,615,265	0.00	11,967,044	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00	10,819,172	0.00
Total	\$18,812,746	0.00	\$16,038,601	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00
Total - Fsd Eligibility Verification	\$18,812,746	0.00	\$16,038,601	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00	\$15,016,653	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.164 – Division of Family Support – Alphabet Academy Facility KC

N/A

Description: This section provides funding for a not-for-profit organization in Kansas City with 25 or more years of experience in ensuring every child receives a great foundation for academic success by meeting the needs from the child's birth to 12 years old.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.164												
Alphabet Academy Facility Kc - 830292B												
Core												
Federal Funds	62,000	0.00	62,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	62,000	0.00	62,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$62,000	0.00	\$62,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Alphabet Academy Facility Kc	\$62,000	0.00	\$62,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 – Division of Family Support – Food Nutrition Program

Book 2, Page 321

Description: This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri’s employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: State Statute: Section 205.960, RSMo.; Federal Law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.165												
Food Nutrition - 830059B												
Core												
Federal Funds	14,343,755	0.00	12,862,854	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00
Expense & Equipment	14,193,755	0.00	12,862,854	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
Program-Specific	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$14,343,755	0.00	\$12,862,854	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Food Nutrition	\$14,343,755	0.00	\$12,862,854	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,791	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Save Our Sons & Sisters Program

Book 2, Page 327

Description: The DSS, FSD partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons & Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding

GOVERNOR:

Core reduction: (\$500,000) FED PSD

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.170												
Save Our Sons Program - 830072B												
Core												
Federal Funds	1,500,000	0.00	1,319,512	0.00	1,500,000	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	1,500,000	0.00	1,319,512	0.00	1,500,000	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,500,000	0.00	\$1,319,512	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Save Our Sons Program	\$1,500,000	0.00	\$1,319,512	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 cont. – Division of Family Support – Higher Aspirations

Book 2, Page 341

Description: The section provides funding to Higher Aspirations (HA) to support young, African American males, ages 8 to 18 in four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.170												
Higher Aspirations - 830077B												
Core												
Federal Funds	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Higher Aspirations	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 cont. – Division of Family Support – Total Man

Book 2, Page 334

Description: This section provides funding for a program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.170												
Total Man - 830083B												
Core												
Federal Funds	250,000	0.00	185,627	0.00	250,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	250,000	0.00	185,627	0.00	250,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$250,000	0.00	\$185,627	0.00	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Total Man	\$250,000	0.00	\$185,627	0.00	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 cont. – Division of Family Support – Fathers and Families

Book 2, Page 348

Description: This section provides funding for the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance of Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.170												
Fathers & Families - 830324B												
Core												
Federal Funds	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Fathers and Fam Support Center - NOP.HS.125												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Fathers & Families	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.171 – Division of Family Support – Life Unlimited Accessible Housing Project

Book 3, Page 450

Description: This section provides funding for a not-for-profit serving individuals with intellectual and developmental disabilities to redevelop the organization's living facilities to increase capacity, improve accessibility, and integrate on-site support services in Clay County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.171												
Life Unlimited Acc Housng Proj - 830381B												
Core												
General Revenue	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Life Unlimited Acc Housng Proj	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.171 cont. – Division of Family Support – Pawsperity KC

N/A

Description: This section provides funding for an organization to empower families to uplift themselves from generational poverty through training in the trade of pet grooming. Students will go through a six month hands-on course where they learn the fundamentals of bathing and brushing dogs as well as other grooming techniques. Students will also receive skills-based instruction such as financial literacy, parenting, mindfulness, and job preparation.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$300,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.171												
Pawsperity KC - 830415B												
Pawsperity - KC - NOP.HS.074												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
Total - Pawsperity KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.175 – Division of Family Support – Future in Action

Book 2, Page 355

Description: This appropriation funds a non-profit organization located in Hazelwood that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$330,500) FED PSD reduction – see New Decision Item

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.175												
Future In Action - 830335B												
Core												
Federal Funds	0	0.00	0	0.00	330,500	0.00	330,500	0.00	330,500	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	330,500	0.00	330,500	0.00	330,500	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$330,500	0.00	\$330,500	0.00	\$330,500	0.00	\$0	0.00
Future in Action - NOP.HS.025												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	845,569	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	845,569	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$845,569	0.00
Total - Future In Action	\$0	0.00	\$0	0.00	\$330,500	0.00	\$330,500	0.00	\$330,500	0.00	\$845,569	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.176 – Division of Family Support – UCP Heartland STL

N/A

Description: This appropriation funds a non-profit organization located in St. Louis County that provides children and adults with care and support for habilitation, autism services, early childhood development, and family services.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.176												
UCP Heartland STL - 830406B												
UCP Heartland STL - NOP.HS.066												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - UCP Heartland STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Integrated Student Support Services (ISSS)

Book 2, Page 371

Description: This section provides funding for a model to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment. Currently, DSS has contracts in place with the Boonville, Lincoln and McDonald County school districts.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance of Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Isss - 830085B												
Core												
Federal Funds	600,000	0.00	541,439	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
Program-Specific	600,000	0.00	541,439	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
Total	\$600,000	0.00	\$541,439	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
Integrated Stdnt Supp Increase - NOP.HS.036												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
Total - Isss	\$600,000	0.00	\$541,439	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – RISE Drew Lewis Foundation

Book 2, Page 377

Description: This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring. The program works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement in Southwest Missouri. The main initiative for this funding is Reaching Independence through Support and Education (RISE).

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Rise Drew Lewis Spfld - 830086B												
Core												
Federal Funds	1,000,000	0.00	999,550	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Program-Specific	1,000,000	0.00	999,550	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Total	\$1,000,000	0.00	\$999,550	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
Total - Rise Drew Lewis Spfld	\$1,000,000	0.00	\$999,550	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Hope Missions

Book 2, Page 391

Description: This section provides funding for the Housing Options provided for the Elderly (HOPE), Inc. a not-for-profit corporation that is dedicated to providing services to the elderly. Core services will address housing insecurity and financial instability among low-income older adults by providing support services to clients age 60 and over living in St. Louis City and County.

Legal Base: HB 11

Fund Sources: Budget Stabilization Fund (1522)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Hope Missions - 830091B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hope Missions	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Morningstar Life Center

Book 2, Page 398

Description: Family Support Division (FSD) is partnering with Greater Kansas City LINC to provide funding for the Morningstar Baptist Church in Kansas City to expand programs, partnerships and services to youth and families through the Morningstar Youth & Family Life Center. The Life Center serves people within the community with a wide range of services which include math, science and computer tutoring; job skills training; food and clothing programs; counseling; and sports programs. The program provides food distribution as well as the targeted distribution of other items necessary including, but not limited to: toiletries, household cleaning supplies, and other essential living items determined by the need presented by each family.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Morningstar Life Center - 830093B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Morningstar Life Center	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Riverview West Florissant

Book 2, Page 403

Description: This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students and families with the tools to gain increased household income, social capital, and community engagement in the St. Louis area.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Riverview West Florissant - 830094B												
Core												
Federal Funds	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Riverview West Florissant	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Better Family Life-Sankofa Project

Book 2, Page 415

Description: This section provides funding for a program in St. Louis City that builds strong families and vibrant communities by providing hope, comprehensive services, and meaningful opportunities that exemplifies the cultural and artistic traditions of people in Africa, the Caribbean and the Americas.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Better Family Life - 830095B												
Core												
Federal Funds	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Better Family Life	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – I Am King Foundation

Book 2, Page 365

Description: This section provides funding for a nonprofit, little league baseball organization in Kansas City to educate, inspire and empower young men to become community leaders.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
I Am King Foundation - 830286B												
Core												
Federal Funds	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - I Am King Foundation	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Annie Malone’s Economic Mobility Programming

Book 3, Page 421

Description: This section provides funding for a not-for-profit organization in the City of St. Louis that has been providing children and family services for over 100 years. The mission of the Annie Malone Children & Family Services Economic Mobility Programming offers a comprehensive initiative empowering youth and families through viable employment, education, emergency support, and personal growth including behavioral health and substance abuse services, fostering a resilient and thriving community.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) FED PSD reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Annie Malone - 830291B												
Core												
Federal Funds	3,000,000	0.00	2,854,205	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	3,000,000	0.00	2,854,205	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$3,000,000	0.00	\$2,854,205	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Annie Malone Increase - NOP.HS.077												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Annie Malone	\$3,000,000	0.00	\$2,854,205	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Cash Assistance

Book 2, Page 384

Description: Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Temporary Assistance - 830325B												
Core												
General Revenue	0	0.00	0	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
Program-Specific	0	0.00	0	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
Federal Funds	0	0.00	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00
Program-Specific	0	0.00	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00
Total	\$0	0.00	\$0	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00
Total - Temporary Assistance	\$0	0.00	\$0	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 cont. – Division of Family Support – Mattie Rhodes Center

Book 2, Page 409

Description: This section provides funding for a community development organization dedicated to individual and family well-being through social services, behavioral health counseling and the arts in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope in Kansas City.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.180												
Mattie Rhodes Center - 830379B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mattie Rhodes Center	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.181 – Division of Family Support – The Village

Book 3, Page 427

Description: This section provides funding for a not-for-profit organization founded in 2015 in the City of St. Louis. Provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old. Funding will be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.181												
The Village - 830290B												
Core												
Federal Funds	100,000	0.00	100,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	100,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$100,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Village STL - NOP.HS.182												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - The Village	\$100,000	0.00	\$100,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.184 – Division of Family Support – Chris Harris Foundation – KC

Book 4, Page 693

Description: This section provides funding for a sports enrichment park for students that provides a supervised and structured environment for empowering youth to develop self-esteem, basic life skills, respect for the rights of others and property, all through: sport, fitness, cultural, and educational programming in Kansas City.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.184												
Chris Harris Foundation - 830287B												
Core												
Federal Funds	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Chris Harris Foundation - NOP.HS.186												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Total - Chris Harris Foundation	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 – Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 439

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.185												
Healthy Marriage/Fatherhood - 830098B												
Core												
Federal Funds	2,500,000	0.00	2,076,907	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Program-Specific	2,500,000	0.00	2,076,907	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Total	\$2,500,000	0.00	\$2,076,907	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Total - Healthy Marriage/Fatherhood	\$2,500,000	0.00	\$2,076,907	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 cont. – Division of Family Support – Powerhouse - Columbia

Book 3, Page 433

Description: This section provides funding for Powerhouse Community Development Corporation (PCDC) – Columbia which was founded in 2008 and provides funds that are used for the implementation and expansion of responsible fatherhood services and healthy marriage activities.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.185												
Powerhouse-Columbia - 830294B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	250,000	0.00	250,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Powerhouse-Columbia	\$250,000	0.00	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 – Division of Family Support – Adult Supplementation

Book 3, Page 445

Description: Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

Legal Base: State Statute: Section 208.030, RSMo.; Federal Law: Section 1616 of the Social Security Act

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.190												
Adult Supplementation - 830099B												
Core												
General Revenue	10,872	0.00	7,812	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
Program-Specific	10,872	0.00	7,812	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
Total	\$10,872	0.00	\$7,812	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
Total - Adult Supplementation	\$10,872	0.00	\$7,812	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.191 – Division of Family Support – St. Louis Society for the Blind and Visually Impaired

Book 3, Page 485

Description: This section provides funding for a wheelchair accessible van, a clinic remodel, and general operating expenses to a nonprofit organization established in 1911 that enhances independence, empowers individuals, and enriches the lives of people who are visually impaired or blind.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$654,273) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.191												
Stl Soc For Blind & Vis Imprd - 830298B												
Core												
General Revenue	300,000	0.00	291,000	0.00	654,273	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	300,000	0.00	291,000	0.00	654,273	0.00	0	0.00	0	0.00	0	0.00
Total	\$300,000	0.00	\$291,000	0.00	\$654,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Stl Soc For Blind & Vis Imprd	\$300,000	0.00	\$291,000	0.00	\$654,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.192 – Division of Family Support – Alphapointe

Book 3, Page 490

Description: This section provides funding for programming and capital improvements for a nonprofit organization that provides rehabilitation, career training, employment services, education, and advocacy for individuals experiencing vision loss with headquarters in Kansas City.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.192												
Alphapointe - 830382B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Alphapointe	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Supplemental Nursing Care

Book 3, Page 455

Description: This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: State Statute: Sections 208.016 & 208.030, RSMo.; Federal Law: Section 1618 of the Social Security Act

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.195												
Supplemental Nursing Care - 830100B												
Core												
General Revenue	25,420,885	0.00	22,134,499	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
Program-Specific	25,420,885	0.00	22,134,499	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
Total	\$25,420,885	0.00	\$22,134,499	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
Total - Supplemental Nursing Care	\$25,420,885	0.00	\$22,134,499	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.196 – Division of Family Support – Refugees and Legal Immigrants

N/A

Description: Funding for programs to assist refugees and legal immigrants.

Legal Basis: HB 11

Funding Source: Budget Stabilization Fund (1522)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.196												
Refugees And Legal Immigrants - 830123B												
Core												
Federal Funds	5,000,000	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Refugees And Legal Immigrants	\$5,000,000	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 – Division of Family Support – Blind Pensions

Book 3, Page 461

Description: This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of 0.3% on each \$100 valuation of taxable property (Section 209.130 RSMo.).

Legal Base: State Statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b)

Funding Sources: Blind Pension (BP) Fund (1621)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$3,267,012) OTH PSD reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.200												
Blind Pensions - 830101B												
Core												
Other Funds	38,920,024	0.00	31,602,309	0.00	40,513,564	0.00	40,513,564	0.00	40,513,564	0.00	37,246,552	0.00
Program-Specific	38,920,024	0.00	31,602,309	0.00	40,513,564	0.00	40,513,564	0.00	40,513,564	0.00	37,246,552	0.00
Total	\$38,920,024	0.00	\$31,602,309	0.00	\$40,513,564	0.00	\$40,513,564	0.00	\$40,513,564	0.00	\$37,246,552	0.00
Blind Pension Rate Increase - NOP.83B.033												
Other Funds	0	0.00	0	0.00	0	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,267,012	0.00	3,267,012	0.00	3,267,012	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,267,012	0.00	\$3,267,012	0.00	\$3,267,012	0.00
Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."												
Based on this methodology, the Division is requesting a rate increase of \$89 per month for Blind Pension recipients (from \$828 to \$917 and a maximum grant of \$762 for Supplemental Aid to the Blind recipients).												
Total - Blind Pensions	\$38,920,024	0.00	\$31,602,309	0.00	\$40,513,564	0.00	\$43,780,576	0.00	\$43,780,576	0.00	\$40,513,564	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.201 – Division of Family Support – Clay County Parenting Court

Book 3, Page 512

Description: This section provides funding for a program providing parenting curriculum, support, and resources, along with assisting parents with finding employment, health care, housing, and other community services to support their efforts to become actively engaged as parents in their children’s lives and provide financial support to their children by paying child support in Clay County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.201												
Parent Court-Clay County - 830383B												
Core												
General Revenue	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Parent Court-Clay County	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 – Division of Family Support – Blind Administration

Book 3, Page 471

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.205												
Blind Admin - 830120B												
Core												
General Revenue	1,160,854	23.45	1,089,909	19.39	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45	1,193,658	23.45
Personal Services	1,025,139	23.45	959,059	19.39	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45	1,057,943	23.45
Expense & Equipment	135,319	0.00	121,756	0.00	135,319	0.00	135,319	0.00	135,319	0.00	135,319	0.00
Program-Specific	396	0.00	9,094	0.00	396	0.00	396	0.00	396	0.00	396	0.00
Federal Funds	4,551,351	79.24	3,641,111	65.81	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24	4,672,898	79.24
Personal Services	3,798,319	79.24	3,259,890	65.81	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24	3,919,866	79.24
Expense & Equipment	750,954	0.00	381,221	0.00	750,954	0.00	750,954	0.00	750,954	0.00	750,954	0.00
Program-Specific	2,078	0.00	0	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
Total	\$5,712,205	102.69	\$4,731,020	85.20	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69	\$5,866,556	102.69
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	35,857	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	35,857	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	193,485	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	193,485	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$229,342	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	851	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	851	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,883	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,883	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,734	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,786	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,786	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107,838	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107,838	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,624	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,103	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,103	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,626	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,626	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,729	0.00
Total - Blind Admin	\$5,712,205	102.69	\$4,731,020	85.20	\$5,866,556	102.69	\$5,866,556	102.69	\$6,095,898	102.69	\$6,018,643	102.69

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 – Division of Family Support – Rehabilitation Services for the Visually Impaired

Book 3, Page 478

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation

Fund Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Family Services Donations Fund (1167), and Blindness Education, Screening and Treatment Program Fund (1892)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.210												
Rehab Srvc For The Blind - 830121B												
Core												
General Revenue	1,507,789	0.00	1,446,360	0.00	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00	1,507,789	0.00
Expense & Equipment	270,120	0.00	493,034	0.00	270,120	0.00	270,120	0.00	270,120	0.00	270,120	0.00
Program-Specific	1,237,669	0.00	953,326	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
Federal Funds	6,436,444	0.00	3,266,928	0.00	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00	6,436,444	0.00
Expense & Equipment	1,214,495	0.00	621,266	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00
Program-Specific	5,221,949	0.00	2,645,662	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
Other Funds	448,995	0.00	59,804	0.00	448,995	0.00	448,995	0.00	448,995	0.00	448,995	0.00
Expense & Equipment	31,447	0.00	31,048	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
Program-Specific	417,548	0.00	28,756	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
Total	\$8,393,228	0.00	\$4,773,092	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,432	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,432	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,502	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,502	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,259	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Rehab Srvc For The Blind	\$8,393,228	0.00	\$4,773,092	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,405,487	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.212 – Division of Family Support – Synergy Housing Project

N/A

Description: This section provides funding for a transitional housing project to provide transitional housing for survivors of domestic violence and their children in the Kansas City area.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.212												
Synergy Housing Project - 830296B												
Core												
General Revenue	500,000	0.00	440,235	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	440,235	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$440,235	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Synergy Housing Project	\$500,000	0.00	\$440,235	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 – Division of Family Support – Business Enterprise

Book 3, Page 495

Description: The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense (DOD) to provide full food services at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the DOD are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

Legal Basis: State Statute: Sections 8.051 and 8.700-8.745, RSMo.; Federal Law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107

Funding Source: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.215												
Business Enterprises - 830122B												
Core												
Federal Funds	46,503,034	0.00	44,890,521	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00
Program-Specific	46,503,034	0.00	44,890,521	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00	43,403,034	0.00
Total	\$46,503,034	0.00	\$44,890,521	0.00	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00
Business Enterprise CTC - NOP.83B.031												
Federal Funds	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering Rehabilitation Services for the Blind (RSB) program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor Blackstone Consulting, Inc. The current core authority in this appropriation is no longer sufficient. This request is to increase the federal appropriation authority for this program. Contract payments for military dining services have increased due to modifications to the contract including an equitable adjustment that increased the salaries of staff that provide meal services to meet the federal minimum wage requirement for federal contractors. There is a SFY 2025 Supplemental Request for additional appropriation authority that includes funding needed for an equitable adjustment for the months of the contract modification, April 2024-March 2025, in addition to the three months remaining in SFY 2025 for a total of 15 months at a rate of approximately \$100,000 monthly for a total of \$1.5 million. This request is for continued ongoing funding of \$1.2 million to cover the additional monthly costs of \$100,000. Business Enterprises would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind. The total number of meals served in SFY23 was 6,988,702. Federal law: Randolph-Sheppard Act-US Code Title 20 Chapter 6A 107. State Statutes: Sections 8.051 and 8.700-8.745 RSMo.												
Total - Business Enterprises	\$46,503,034	0.00	\$44,890,521	0.00	\$43,403,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00	\$44,603,034	0.00